

THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

FY 2017-2018 Operating Budget

(July 1, 2017 - June 30, 2018)



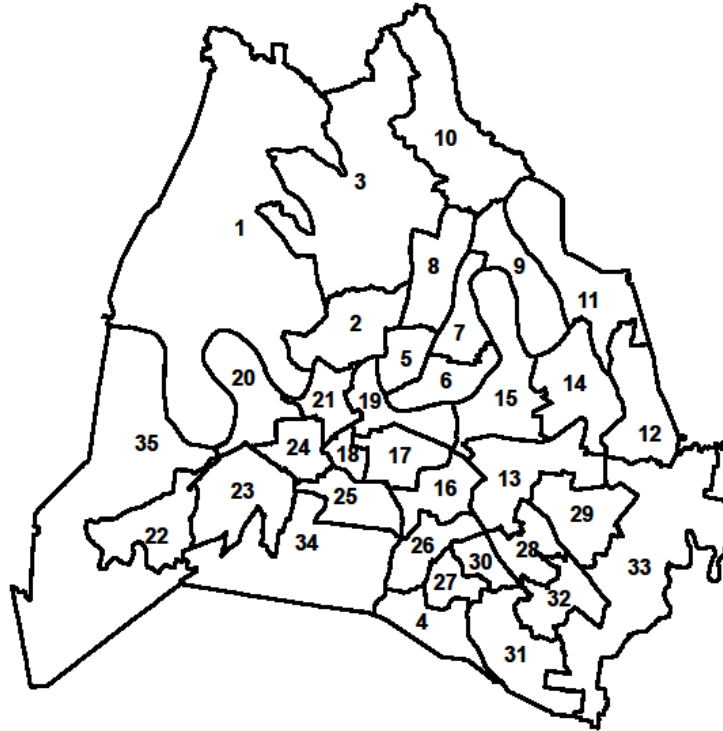
Megan Barry, Mayor

David Briley, Vice Mayor

Members of the Metropolitan Council:

At Large	John Cooper	District #16	Mike Freeman
At Large	Erica Gilmore	District #17	Colby Sledge
At Large	Bob Mendes	District #18	Burkley Allen
At Large	Sharon Hurt	District #19	Freddie O'Connell
At Large	Jim Shulman	District #20	Mary Carolyn Roberts
District # 1	Nick Leonardo	District #21	Ed Kindall
District # 2	DeCosta Hastings	District #22	Sheri Weiner
District # 3	Brenda Haywood	District #23	Mina Johnson
District # 4	Robert Swope	District #24	Kathleen Murphy
District # 5	Scott Davis	District #25	Russ Pulley
District # 6	Brett Withers	District #26	Jeremy Elrod
District # 7	Anthony Davis	District #27	Davette Blalock
District # 8	Nancy VanReece	District #28	Tanaka Vercher
District # 9	Bill Pridemore	District #29	Karen Johnson
District #10	Doug Pardue	District #30	Jason Potts
District #11	Larry Hagar	District #31	Fabian Bedne
District #12	Steve Glover	District #32	Jacobia Dowell
District #13	Holly Huezo	District #33	Sam Coleman
District #14	Kevin Rhoten	District #34	Angie Henderson
District #15	Jeff Syracuse	District #35	Dave Rosenberg

Council Districts



Director of Finance: Talia Lomax-O'dneal
Deputy Finance Director: Gene Nolan
Deputy Finance Director: Kim McDoniel
Assistant Director/Budget Officer: Tony Neumaier

Finance Manager:
Finance Manager:
Finance Manager:

Kenneth Hartlage
Herb Majors
Greg McClarin

Finance Administrator:
Finance Administrator:
Human Resources Coordinator:

Kathy King
Chinita White
Kim Northern

Office of Management and Budget Staff:

Amy Brown
David Edwards
Kati Guenther

Brandon Hess
Rose Hirschy
Stacey Hudson

Loan Huynh
Dustin Owens

Richie Swiger
Alicia Viravouth

Fiscal Year 2017-2018 Operating Budget Book

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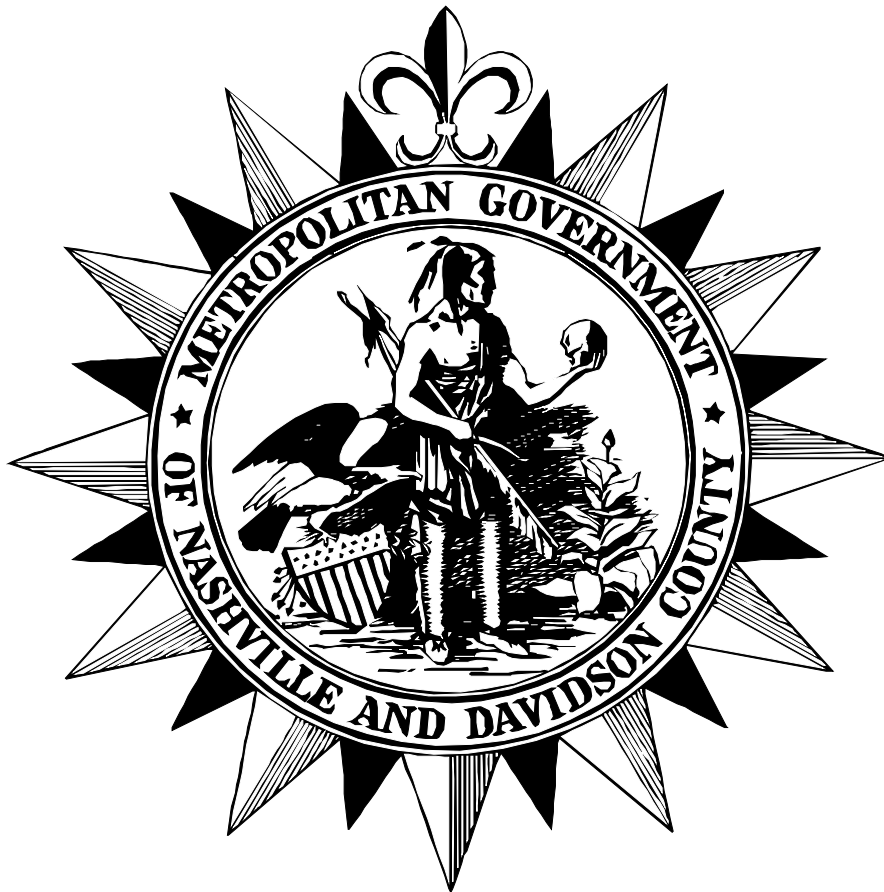


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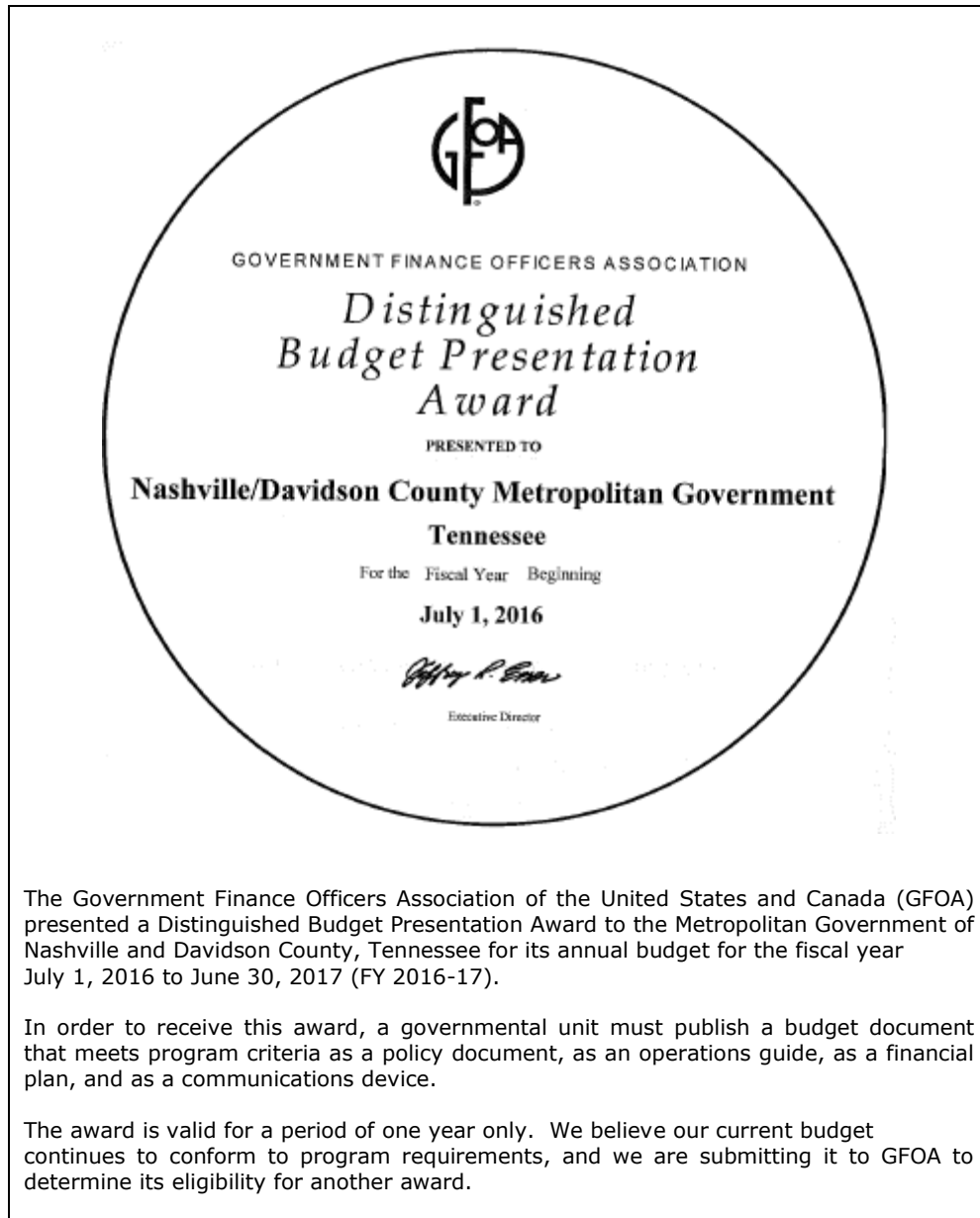
This book supersedes all similar information previously disseminated by the Office of Management and Budget.

Cover Image Credit: Michael Bunch



For an ADA accommodation, please contact Kimberly Northern at 615-880-1710
or by email at kimberly.northern@nashville.gov

Distinguished Budget Presentation Award



The GFOA is the leading association for government finance professionals in North America. We first received the award for the fiscal year 1991-1992 book, and we have received it every year since. This year's was given for our *FY2017 Operating Budget* book. GFOA's Distinguished Budget Presentation Awards Program is the only national awards program in governmental budgeting. The government also holds GFOA's Certificate of Achievement for Excellence in Financial Reporting for our Comprehensive Annual Financial Report.

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How to Use this Book

Format and Organization of this Book

As the previous Table of Contents demonstrates, this book divides budget information into different sections, each with its own series of page numbers.

Section A is the Executive Summary of the budget, followed by supplemental information about Metro, its organization, finances, and budget.

Section B is the Public Investment Plan Review section contains a management summary of the FY17 Public Investment Plans. The charts help to analyze both the performance financially and programmatically.

Section C is the Internal Services section which details the individual internal service charges by type for each department. It also contains the methodology for calculating each internal service charge.

Sections D-J present more descriptive operational and budget information about each department (board, commission, or elected office). These departments are grouped by function into each section.

Section K (electronic) presents the program budgets for each department in the same order as Sections D-J.

All departments included in this book have a uniform format. Each department's budget is presented in a program-based format that provides the reader with a wealth of information, not only about the department's budget, but also about its mission, goals and performance toward providing the very best results possible for citizens.

The following pages provide an example and explanation of each part of the agency budget book pages.

Format and Organization of the Department Pages

Sections D-J of this book contains information at the department level about the:

Mission – Every department's budget pages include a mission statement. A mission statement is a clear, concise statement of purpose for the entire department that focuses on broad, yet distinct results that will be achieved. This statement answers the question, "*Why does this department exist?*"

Budget summary – Following the mission statement is a table that summarizes the department's financial information for all of its annually budgeted funds. It also includes the location of the department as well as the top managers who can explain the budget. This table also contains *per capita* expenditure information at the department level.

Organizational structure – The organization chart shows major department units (divisions/bureaus, etc.) and how they report to the department's director, elected official or board.

Listing of the programs and lines of business – In addition to the organization chart, these pages also include a listing of the lines of business (**in bold**) and programs.

Budget highlights – Budget highlights summarize changes between the FY17 and FY18 budgets. Changes in funding and FTEs are noted, along with the impact of that funding change on performance.

Financial – This table includes a difference column and a % change column for each expenditure listed. At the bottom of the financial page is the *per capita* expenditure information for the department.

FTE information – The FTE information found at the end of each department's information presents the budgeted headcount and full-time equivalent (FTE) position information by fund and classification, along with the class number and pay grade.

Budget and performance information by program – Each program listed includes a statement of purpose – a "mini-mission" as well as a table that presents the budget; full-time equivalent (FTE) positions by fund type (GSD General, USD General, and other Special Purpose Funds). This presentation is designed to consistently present budgetary and performance information in a format that is easy to read.

The table for each program also includes a difference column and % change column. These two columns show the difference in the budget and performance from FY17 – FY18.

How to Use this Book

How to Read Budget Book Financial Schedules (Revenue and Expenditure Object Groups)

The Chart of Accounts

The budget is organized according to Metro's chart of accounts – the financial accounting and coding structure used in both the budget ordinance and this book. The chart of accounts is composed of funds, business units (BUs), and object accounts.

Funds are accounting entities with their own assets, liabilities, equity, revenues, and expenditures, for certain specific activities or to accomplish definite objectives. Funds may involve many agencies. Legal requirements or financial policies usually restrict our ability to move money between funds, so we cannot necessarily replace or fund operations in one fund with money from another fund. Likewise, in special purpose funds, we often cannot move money from one department to another.

Each fund is made up of one or more **business units** (BUs). BUs are the lowest levels at which we manage and/or report separate financial data; they represent an organizational unit, program, or activity within an agency and fund. A fund may have several BUs, but each BU is associated with only one fund. BUs can also be grouped by **agency**. In departments with strategic business plans, related BUs also form **programs** and **lines of business** that may cross funds.

Object accounts represent individual types and sources of revenues or uses of expenditures.

The Finance Department maintains detailed financial information by fund, business unit, and object account. However, this book presents the budget at a more understandable level by agency, fund (or groups of minor funds), and object group.

Changes in Presentation

Changes in reporting requirements have caused many Transfers to Component Units (certain Metro agencies) to be now classified as Other Expenses. In FY 2005, the Finance Department split the General Government Grants Fund into individual departmental grants funds; these were and are classified as special purpose (specifically, special revenue) funds.

How to Read the Financial Pages

Each agency's financial page presents a summary of revenues and expenditures for the department's operations in one of three fund types:

- The GSD General Fund,
- The USD General Fund, and
- Special Purpose funds (the combined total of annually budgeted enterprise, internal service, special revenue, and similar funds, although that money may not be interchangeable).

The top half of the page presents uses of money – expenses, expenditures, and transfers to other funds and component units of the government. The bottom half presents sources of money – revenues and transfers from other funds.

The difference between total expenditures and program revenues indicates how much the agency's programs depend on public money.

The remainder of this page and the next page describe, in order, what is represented by the rows of the expenditure and revenue financial tables.

OPERATING EXPENSE

PERSONAL SERVICES – Salaries and wages (regular, holiday, injured on duty, leave, longevity, shift differential, out of class pay, open range increases, overtime, and perfect attendance); fringe benefits (auto allowance, dental, group health, group life, social security, pension, and FSA pre-tax savings); and per diem and other fees (instructors, court reporter, game official, jury pay, legislative delegate, other per diem fees, poll workers, and witness fees)

OTHER SERVICES:

Utilities – Electricity, gas, water, cable television

Professional and Purchased Services – Accounting, appraisals, architectural, auditing, demolition, dialysis, engineering, facilities management, investigators, laboratory, landscaping, legal, management and software consultants, project administration and management, subcontractors, administrative services, archiving, billing, bottled water, care of persons and animals, chipper service, collections, disposal, recycling, flight service, food preparation, grounds maintenance, hazardous waste disposal, health services, internet services, interpreters, janitorial, laundry, meter reading, other purchased services, personal contract service, pest control, property protection, recycling, sweeping, and towing

Travel, Tuition, and Dues – Local and out-of-town travel, parking, memberships, registration, and tuition

Communications – Pagers, postage and delivery, telephones, and subscriptions

Repairs & Maintenance Services – Repairs to and maintenance of vehicles, buildings, computers, office equipment, roads & streets; electrical, mechanical & plumbing systems; and other items

Internal Service Fees – Payments to Metro internal service funds for facilities management, information systems, fleet management, postal service, and radio shop

OTHER EXPENSE –

Supplies and materials (various parts and supplies, fuel, books, clothing, computer hardware and software, food and ice, furniture, paint, repair & maintenance parts and supplies, signs, uniforms); miscellaneous other expenses and payments (bad debt, council reimbursements, court costs, damages and small claims, parking violation fees, refund errors); fixed charges (bank fees, deferred compensation payments, finance charges, fixed charges, insurance, interest expense, investment fees, rent, surety bonds); licenses, permits, and fees (alarm permits, auto emission tests, beer permits, driver's license, drug tests, elevator permits, food service permits, hazardous waste permits, notary, pharmacy license, software licenses, state water quality permits, underground tank fees, vehicle registrations, water pollution fees); taxes paid by Metro agencies (business,

How to Use this Book

demolition, nursing home, personalty, professional privilege, and sales taxes); and grant contributions and awards made by Metro agencies to others (contract performance bonus, contributions and grants, employee awards, training stipend); printing, advertising, promotion, amortization expense, arbitrage rebate, bond sale expense, compensation for damages, debt service, dental claims, depreciation, discount on bonds, educational programs, health claims, interest expense, pension, principal retirement, buildings, building improvements, capital outlay, computer equipment, furniture and fixtures, infrastructure, land, machinery, motor vehicles, budget allotment offset, budget intra-fund transfer, NCAC charges

TRANSFERS TO OTHER FUNDS & UNITS – Transfers and subsidies to other agencies, funds, debt service, environmental remediation, local grant match, and operational transfers

PROGRAM REVENUE – Fees, charges, grants, and contributions specifically generated by or for services that the department provides. They are intended to fully or partially fund the specific program, and so reduce the net cost of the program to be financed from the government's general revenues. They may be generated either from the program's customers (like user fees) or from outside parties (like grants).

Charges, Commissions, and Fees – Charges and fees to customers made by Metro agencies for the services they provide, including enterprise fund charges, internal service fund charges, admissions, advertising, ambulance fees, appeals, concessions, data processing fee, day care service, disposal fee, drug testing, dumping, engineering fee, entry fees, external source recovery, fire hydrant inspection, golf cart rental, green fees, immunization fees, legal services, lobbyist registration, maps, Medical Examiner fees, medical services, membership fees, client reimbursements, parking, Police secondary employment, publications, radio repair, vehicle emission test fees, workshop fees, and court, court clerk, and elected officials' commissions and fees

Federal: Direct and Pass Through – Grants, revenues, and reimbursements that Metro receives directly from the Federal government such as Department of Justice revenue sharing, Medicare, SSI reimbursements, and other federal grants, Federal grants, revenues, and reimbursements that Metro receives through the state, such as most Medicaid/TennCare, Federal grants, revenues, and reimbursements that Metro receives other than federal direct or federal through state, including some Medicaid/TennCare and Medicare

State Direct – Revenues from grants, revenues, reimbursements, and state-shared revenues that Metro receives from the state, such as alcoholic beverage tax

apportionment, drug enforcement, education appropriation, excise tax allocation, felony forfeitures, gas and fuel tax, gas inspection fees, post-mortem reimbursements, and Metro's share of the state sales tax levy

Other Government Agencies – Revenues from agencies of other governmental units

Other Program Revenue – Cash contributions from groups or individuals, sale of donated property, cost reimbursement, litigation settlement, premium for property loss, premium for self-insured liability, recycling rebate, sales of miscellaneous items, unapplied deposit, unclaimed property, vending revenue, bond proceeds, contributions of capital, easement rights, finance charges, Metro Investment Pool interest, notes proceeds, premium on bonds

NON-PROGRAM REVENUE – Revenues that are recorded by the EBS accounting system in the department's business units, but are not intended to support the department's programs. This includes:

Property Taxes – Real, personal, and public utility *ad valorem* taxes and payments in lieu of them.

Local Option Sales Tax – Local option sales taxes, Tennessee telecommunication sales tax

Other Taxes, Licenses, and Permits – Alarm permits, alcoholic beverage tax, beer permits, building and excavation permits, business tax, taxicab and wrecker license, franchises, hotel occupancy tax, marriage license, motor vehicle license, obstruction and street closure permits, sidewalk and right-of-way permits, solicitation permits, wholesale liquor tax

Fines, Forfeits, and Penalties – Civil fines, confiscated cash, court-ordered restitutions, recovered judgments, litigation tax, Metro court fines and costs, offender program income, traffic violation and DUI fines, vehicle tow-in fees, warrant fees

Compensation From Property – Abandoned vehicle auction, gain (loss) on sale of property, insurance and external source recovery, rent, subrogation recovery

TRANSFERS FROM OTHER FUNDS AND UNITS – Capital improvement plan, Council appropriations, debt service, environmental remediation, equity transfers between funds, Farmers' Market subsidy, hospital subsidies, legal services, local match for grants, Police service, school program.

Please see the example pages on the following pages for additional information

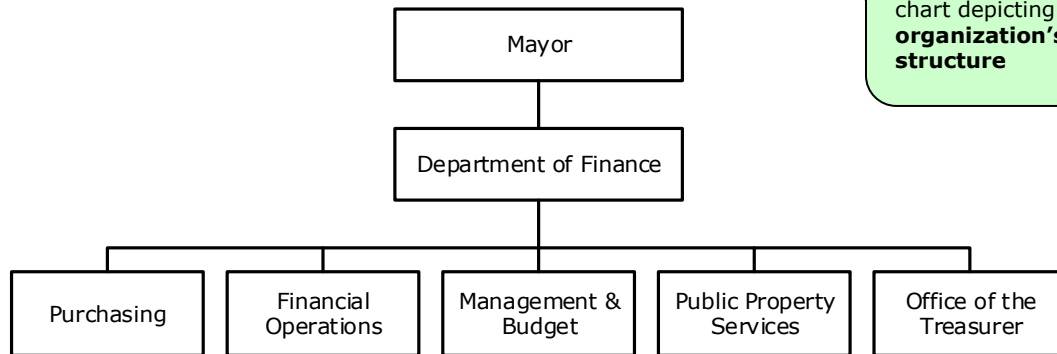
Department Name-At a Glance

Each department's budget pages include the department's **mission statement**.

Mission	The mission of the Department of Finance is to provide financial management, information, and business services to policy makers, departments, agencies, investors, and the Nashville community so they can have confidence in Metro Government, make informed decisions, and achieve their results.																																																						
Budget Summary	<table> <tr> <th></th><th>2015-16</th><th>2016-17</th><th>2017-18</th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td> Transfers From Other Funds and Units</td><td>\$ 7,682,800</td><td>\$ 8,185,200</td><td>\$ 9,233,000</td></tr> <tr> <td> Expenditures</td><td>818,700</td><td>850,300</td><td>911,400</td></tr> <tr> <td> Total Expenditures and Transfers:</td><td>\$ 8,501,500</td><td>\$ 9,035,500</td><td>\$ 10,144,400</td></tr> <tr> <td> Salaries, Wages, and Fees</td><td>\$ 818,700</td><td>\$ 846,400</td><td>\$ 911,400</td></tr> <tr> <td> Contracts and Agencies</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td> Grants and Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td> Total Expenditures</td><td>\$ 818,700</td><td>\$ 846,400</td><td>\$ 911,400</td></tr> <tr> <td> Depreciation</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td> Transfers From Other Funds and Units</td><td>0</td><td>3,900</td><td>0</td></tr> <tr> <td> Total Revenues</td><td>\$ 818,700</td><td>\$ 850,300</td><td>\$ 911,400</td></tr> <tr> <td> Expenditures Per Capita</td><td>\$ 12.89</td><td>\$ 13.50</td><td>\$ 14.94</td></tr> </table>				2015-16	2016-17	2017-18	Expenditures and Transfers:				Transfers From Other Funds and Units	\$ 7,682,800	\$ 8,185,200	\$ 9,233,000	Expenditures	818,700	850,300	911,400	Total Expenditures and Transfers:	\$ 8,501,500	\$ 9,035,500	\$ 10,144,400	Salaries, Wages, and Fees	\$ 818,700	\$ 846,400	\$ 911,400	Contracts and Agencies	0	0	0	Grants and Revenue	0	0	0	Total Expenditures	\$ 818,700	\$ 846,400	\$ 911,400	Depreciation	0	0	0	Transfers From Other Funds and Units	0	3,900	0	Total Revenues	\$ 818,700	\$ 850,300	\$ 911,400	Expenditures Per Capita	\$ 12.89	\$ 13.50	\$ 14.94
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Expenditures Per Capita	\$ 12.89	\$ 13.50	\$ 14.94																																																				
Positions	Total Budgeted Positions		105																																																				
Contacts	Director: Talia Lomax-O'dneal Finance Manager: Donna Foster 106 Metro Courthouse 37201	The table includes expenditures per capita information. The <i>per capita</i> number is taken from population obtained from the Census Bureau. Due to delays in reporting data, we use Census information that is two years prior to the fiscal year. Census data from 2016 was used for FY18, 2015 was used for FY17, and Census Data from 2014																																																					
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Department Name-At a Glance

Organizational Structure



Every department section includes a chart depicting the **organization's structure**

Programs are listed for every department.

Programs

Business Integrity and Accountability

Compliance Monitoring and Accountability

Business Support and Solutions

Accounts Payable
Business Assistance Office
Cash Operations
Financial Accounting and Reporting
Payroll Operations
Purchasing
Real Estate Management
Tourism Tax

Executive Leadership

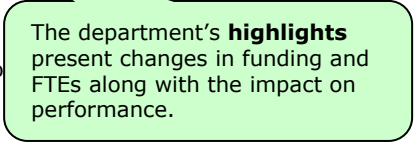
Executive Leadership
Non-allocated Financial Transactions

Strategic Resource Allocation and Management

Budget Planning and Management
Cost Planning and Management
Grants Assessment and Resource
Investment Committee Support
Investor Relations

Department Name - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Purchasing Reduction			
Salary and Fringe	GSD	\$(54,500) (1.00 FTE)	
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD ISF***	(109,400) (10,200)	Savings realized through reduced cost for fringe benefits
Insurance Billings	ISF	(600)	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD ISF	51,400 2,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	ISF	1,100	No impact on performance
General Services District Total		\$(112,500) (1.00 FTE)	
Internal Service Funds Total		\$(7,300)	
TOTAL		\$(119,800) (1.00 FTE)	

* See Internal Service Charges section for details
 *** ISF – Internal Service Funds

Department Name-Financial

GSD General Fund						
	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	FY 2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,930,400				(163,900)	-2.30%
OTHER SERVICES:						
Utilities	0	(429)	0	0	0	0.00%
Professional & Purchased Services	76,400	13,045	76,400	76,400	0	0.00%
Travel, Tuition, and Dues	8,400	19,086	5,400	5,400	0	0.00%
Communications	92,500	46,892	87,500	87,500	0	0.00%
Repairs & Maintenance Services	11,000	2,740	8,300	8,300	0	0.00%
Internal Service Fees	728,600	727,934	184,600	236,000	51,400	27.84%
Other Expenses	200,600	162,182	192,300	192,300	0	0.00%
TOTAL OTHER SERVICES	1,117,500	971,450	554,500	605,900	51,400	9.27%
TOTAL OPERATING EXPENSES	8,047,900	7,473,187	7,682,800	7,570,300	(112,500)	-1.46%
TRANSFERS TO OTHER FUNDS/UNITS	17,400	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	8,065,300	7,473,187	7,682,800	7,570,300	(112,500)	-1.46%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Lottery	0	0	0	0	0	0.00%
Casino	0	0	0	0	0	0.00%
Fees	0	0	0	0	0	0.00%
Other	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TOTAL REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$12.44	\$11.53	\$11.67	\$11.33	-\$0.34	-2.91%

This table includes a difference column and a % change column for each expenditure listed.

The end of this financial table includes information about the **Expenditures Per Capita** for the department. The *per capita* number is taken from population obtained from the Census Bureau. Due to delays in reporting data, we use Census information that is two years prior to the fiscal year. Census data from 2016 was used for FY18, 2015 was used for FY17, and Census Data from 2014 was used for FY16.

Department Name-Financial

Title	Grade	Job Class	FY 2016 Budgeted		FY 2017 Budgeted		FY 2018 Budgeted		FY17-FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 1										
Accountant				0.00	4	4.00	4	4.00	0	0.00
Accountant				0.00	5	5.00	5	5.00	0	0.00
Admin Asst				2.00	1	1.00	1	1.00	0	0.00
Admin Svcs				1.00	0	0.00	0	0.00	0	0.00
Admin Svcs				1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	OR03	07244	7	7.00	10	10.00	10	10.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	3	3.00	3	3.00	0	0.00
Application Tech 2	ST08	10102	8	8.00	5	5.00	5	5.00	0	0.00
Application Tech 3	ST09	10103	8	8.00	9	9.00	9	9.00	0	0.00
Business Development Officer	OR05	06699	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	8	8.00	10	10.00	10	10.00	0	0.00
Finance Asst Dir	OR11	06108	3	3.00	3	3.00	3	3.00	0	0.00
Finance Deputy Dir	OR13	07704	1	1.00	2	2.00	2	2.00	0	0.00
Finance Dir	DP03	01570	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	11	11.00	8	8.00	8	8.00	0	0.00
Finance Officer 1	OR01	10150	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 2	OR03	10151	18	18.00	2	2.00	2	2.00	0	0.00
Finance Officer 3	OR05	10152	19	19.00	8	8.00	8	8.00	0	0.00
Mgmt & Budget Analy 2	OR03	10874	0	0.00	2	2.00	2	2.00	0	0.00
Mgmt & Budget Analy 3	OR06	10875	0	0.00	4	4.00	4	4.00	0	0.00
Office Support Rep 3	ST06	10122	0	0.00	1	1.00	1	1.00	0	0.00
Procurement Officer 1	OR01	10876	0	0.00	1	1.00	1	1.00	0	0.00
Procurement Officer 2	OR03	10877	0	0.00	6	6.00	6	6.00	0	0.00
Procurement Officer 3	OR05	10878	0	0.00	6	6.00	6	6.00	0	0.00
Special Projects Mgr	OR11	07762	3	3.00	4	4.00	4	4.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			97	97.00	98	98.00	98	98.00	0	0.00
Treasury Management 51180										
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Treasurer	OR11	03160	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			7	7.00	7	7.00	7	7.00	0	0.00
Department Totals			104	104.00	105	105.00	105	105.00	0	0.00

The end of the financial information presents the budgeted headcount and full-time-equivalent (FTE) position information by fund and classification, along with the class number and pay grade.

Department Name

**** Program Budgets are only included in online documents ****

Strategic Resource Allocation and Management Line of Business

The purpose of the Strategic Resource Allocation and Management Line of Business is to provide knowledge, planning, advisory and consultation products to Metro departments and agencies, policymakers and the Nashville community and investors so they can make better informed decisions and have confidence that Metro is using public resources in the most effective and efficient way possible.

Budget Planning and Management Program

The purpose of the Budget Planning and Management Program is to provide budgetary assistance and information to the Mayor, Council, and Metro departments so they can make well-informed budgetary decisions and to assist departments in effectively managing their resources.

Each program includes a purpose statement that describes what the program provides to its customers.

Each program includes a purpose statement that describes what the program provides to its customers.

Budget & Performance		2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	1,528,100	1,460,935	1,456,400	1,456,400	0	0.0%
	Total	\$1,528,100	\$1,460,935	\$1,456,400	\$1,456,400	\$0	0.0%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

The table includes information about the program's budget and FTEs.

Cost Planning and Management Program

The purpose of the Cost Planning and Management Program is to provide planning, implementation and support products to Metro departments and agencies so they can manage key product costs within predetermined performance targets and use the cost information to make resource and operational improvement decisions.

Budget & Performance		2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	119,800	123,260	125,200	125,200	0	0.0%
	Total	\$119,800	\$123,260	\$125,200	\$125,200	\$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%